

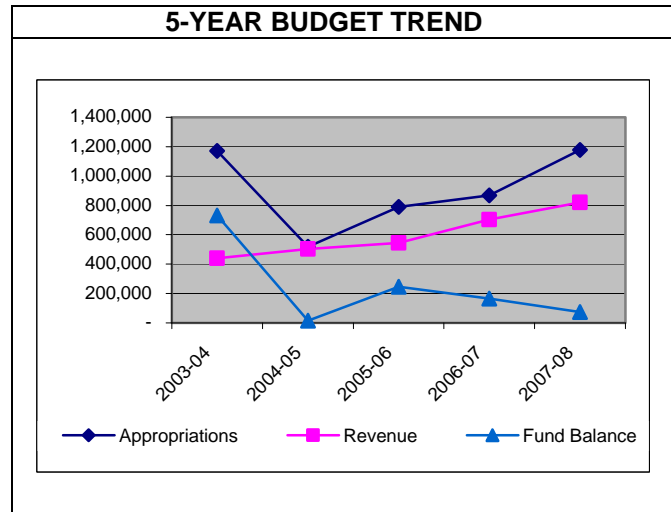
## Chino Airport Commercial Hangars

### DESCRIPTION OF MAJOR SERVICES

The Department of Airports manages, maintains, and operates the Chino Airport Commercial Hangar complex. The Commercial Hangars were constructed in 1987 with proceeds from a 30-year bond issue. In addition to maintenance expenses, appropriation is budgeted annually for insurance costs. Appropriation for this budget unit is financed from rental revenues and available fund balance.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



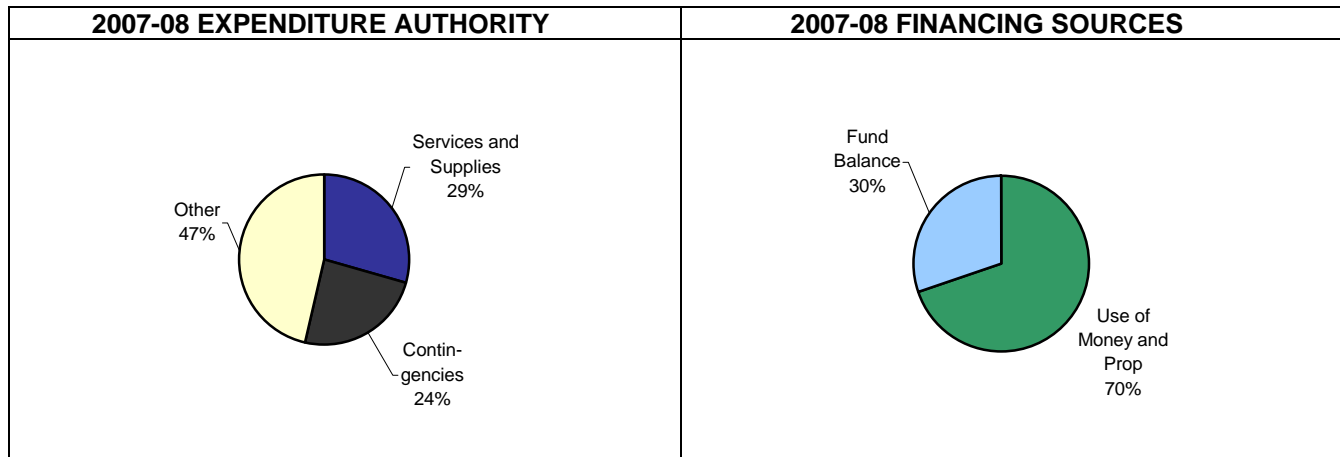
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	954,827	164,314	211,287	868,582	454,965
Departmental Revenue	236,825	396,863	129,341	702,396	644,677
Fund Balance				166,186	

Actual expenditures for 2006-07 were approximately \$414,000 less than budget primarily due to unspent contingencies and a savings in services and supplies.



## ANALYSIS OF FINAL BUDGET



**GROUP:** Public and Support Services  
**DEPARTMENT:** Airports  
**FUND:** Chino Airport Commerical Hangars

**BUDGET UNIT:** RCI APT  
**FUNCTION:** Public Way and Facilities  
**ACTIVITY:** Transportation Terminals

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Services and Supplies	28,821	42,251	211,287	188,688	296,850	347,151	50,301
Land and Improvements	-	-	-	99,945	100,000	150,000	50,000
Equipment	-	-	-	13,085	80,000	125,000	45,000
Vehicles	-	-	-	49,022	50,000	150,000	100,000
Transfers	926,006	122,063	-	104,225	118,758	122,321	3,563
Contingencies	-	-	-	-	222,974	282,773	59,799
Total Appropriation	954,827	164,314	211,287	454,965	868,582	1,177,245	308,663
<b>Departmental Revenue</b>							
Use of Money and Prop	230,587	396,863	129,341	644,677	702,396	821,347	118,951
Current Services	5,783	-	-	-	-	-	-
Other Revenue	455	-	-	-	-	-	-
Total Revenue	236,825	396,863	129,341	644,677	702,396	821,347	118,951
Fund Balance					166,186	355,898	189,712

Services and supplies of \$347,151 include maintenance and insurance costs. The \$50,301 increase is mainly attributed to additional appropriation in 2007-08 for maintaining the facility.

Land and improvements of \$150,000 are budgeted for the repair and replacement of pavement. With increased activity at the commercial hangars, the department believes that an additional \$50,000 appropriated in 2007-08 for this purpose is warranted.

Equipment is budgeted at \$125,000 for replacement of an emergency generator (\$100,000) and the addition of security cameras (\$25,000).

Vehicles are budgeted at \$150,000 for an aerial lift truck needed for increased maintenance activities at the Commercial Hangars.

Transfers of \$122,321 consist of labor reimbursement to the Airports' general fund budget unit. The slight increase of \$3,563 is due to MOU and retirement rate adjustments.

Contingencies are increasing by \$59,799 due to additional fund balance available.

The use of money and property of \$821,347 consists of lease revenues. The increase of \$118,951 is due to the Commercial Hangars expected to be fully occupied for the year, in addition to CPI increases on the existing leases.

